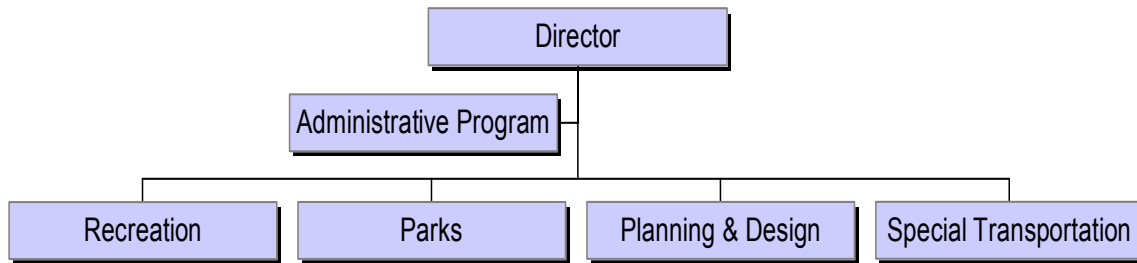


Park and Recreation



Description of the Service

The Park and Recreation Department budget is comprised of 188 full-time equivalent positions. These employees are assigned to the Administrative, Planning and Design, Recreation, Parks, and Special Transportation programs. The department's administrative offices were relocated to Dales Senior Center in White Park in November 2001. This new building offers a permanent location for senior and handicapped programs and also contains a police store front. The turn-of-the-century style of the building and gazebo compliment this historic, botanical park, which was developed in 1889.

In addition to fiscal and personnel management, the Administrative Program is responsible for managing 20 maintenance contracts totaling approximately \$1.5 million, ranging from a security and fire alarm contract of \$8,000, to a landscape maintenance contract of \$352,000. This division is also responsible for grant administration, clerical support services, including the preparation of the Park and Recreation Commission agenda and minutes, and oversight of the Special Transportation program. It is anticipated that this dial-a-ride service will transport over 14,000 senior and handicapped passengers per month with the addition of routes to accommodate the Goeske senior housing complex and the Dales Senior Center. This program operates and maintains a fleet of 20 minivans.

The Recreation Program offers a wide variety of recreation programs and services, including aquatic programs, youth and adult sports programs, after-school programs, programs for seniors and developmentally disabled adults, and various special events. Services include over 100 contract classes for youth and adults, various facility rentals, pedal boat rentals, and activities for youth and adults at 8 community centers. Dales Senior Center at White Park provides an inviting place for seniors and developmentally disabled adults to congregate for bingo, crafts, dances, special activities and social interaction. The Mobile Recreation program brings recreation activities to an estimated 15,000 youth in neighborhoods without community centers, or where transportation to program offerings is an issue.

The aquatics program consists of recreational swim and lessons at 9 city and high school pools. In FY 2003/04, more than 46,000 participants are expected in recreational swim, and 2,200 lessons will be offered. Over 12,000 participants are anticipated in the Pee Wee and Youth Sports Programs, which includes flag football, basketball, rookie baseball, soccer, track and field, and other sports contests.

The Parks Program is responsible for the maintenance of parks, facilities, street trees and sportsfields. The parks system is comprised of 51 parks totaling 2,500 acres, and over 400 linear miles of medians and reverse frontages. Riverside's urban forest is home to over 100,000 street trees, and over 30,000 park trees. The Parks Program also provides skilled maintenance for the department's infrastructure in the trades of carpentry, masonry, electrical, plumbing, metal fabrication, and also includes cement work and miscellaneous repair. In FY 2003/04, the Department expects to mow 10,300 acres of turf and trim 17,000 trees.

FY 2003/04 Capital Projects

The Planning and Design program is responsible for the planning, design and construction of an assortment of capital improvement projects. In FY 2003/04, capital improvement projects will include design and construction of ballfields, restroom and road at Reid Park; ballfield lighting at Martin Luther King High School through joint use agreement; installation of Villegas Park playground; relocate Fairmount Park offices and operations yard; landscape dry gulch on Market Street at Fairmount Park; miscellaneous community center rehabilitation, and miscellaneous park refurbishment.

Park and Recreation

Mission Statement

The Park and Recreation Department will provide innovative recreational experiences and social enrichment opportunities, and continue to address the changing needs for people of all ages and cultures, in a variety of safe and attractive parks, landscapes, and facilities.

Strategic Plan Goals

- Preserve and Improve Quality of Life
- Address Riverside's Social Concerns With Community Involvement
- Beautify the City
- Increase Our Investment in Youth and Children

Major 2003/04 Priorities

- Remove and replace 200 diseased, dead or dying trees.
- Enhance the scheduling of sportsfields for multi-use sports groups.
- Begin construction of 20-acre sportsfield for expanded sports use.
- Begin construction on Phase 3 of the Orange Terrace Community Park.
- Begin construction on 4 replacement restrooms within City parks.
- Begin refurbishment of 4 parking lots in city parks.
- Expand the Mobile Recreation Program.
- Increase maintenance on over-used sportsfields.
- Expand the department's youth and neighborhood programs in conjunction with the Office of Neighborhoods.
- Obtain corporate sponsorships/grants for youth programs and/or facilities.
- Collaborate with grass-roots organizations in Arlanza, Eastside, Casa Blanca, and other areas to promote multi-cultural awareness.

Programs and Program Goals

FY 2003/04

Administrative: To provide policy direction, administrative support and fiscal management to enable the Department to achieve program outcomes while complying with federal, state, local, and other requirements.

Recreation: To provide social, recreational and educational programs for people of all ages, cultures and ability in order that they may continue to enrich their lives, improve self-pride, and develop physical skills, in an environment conducive to fun and fulfillment.

Parks: To provide a variety of safe, attractive parks, landscapes and facilities for the general public, in order to facilitate the provision of quality recreation and leisure services, and to protect open space and the urban forest in the City of Riverside.

Planning and Design: To provide park planning, design and construction contract administration, project construction inspection, review of all public landscapes, and inspection for all public right-of-way landscape development in order to provide safe and attractive parks, landscapes and facilities.

Special Transportation: To provide reliable, affordable and safe transportation for senior and handicapped passengers in order that they may retain their mobility and independence.

Park and Recreation

Performance Measures

	Actual 2001/02	Estimated 2002/03	Target 2003/04
% citizens surveyed who rate the appearance of parks as good or excellent (users only)	62%	70%	70%
% of citizens surveyed who rate safety of parks as good or excellent (users only)	53%	60%	65%
% citizens surveyed who rate the variety of facilities as good or excellent (users only)	35%	50%	60%
# of swim lessons held	1,240	2,000	2,200
Ave # of youth participating in rec. swim	67,757*	45,000	46,000
# of youth participating in Pee Wee & youth sports programs	10,957	12,228	12,432
# of individuals registered in senior programs	15,987	26,000	27,000
# of warnings/citations issued in the parks	2,158 / 4	2,500 / 30	2,500 / 30
# of trees planted	345	500	700
# of trees trimmed/trimming cycle	12,202 / 7 yrs	16,500 / 5 yrs	17,000 / 5 yrs
# of Special Transportation passengers annually	154,572	168,000	174,000
# of construction contracts completed and their aggregate construction valuation	15 / \$7,500,000	8 / \$3,500,000	8 / \$4,000,000

* Free swim sponsored by Riverside Public Utilities Department

Recent Accomplishments

- Refurbished fire damaged Isaac Walton building at Fairmount Park.
- Completed 16,000 square foot expansion of the Janet Goeske Senior Center.
- Completed \$1.8 million in improvements for electrical, heating and air conditioning at Cesar Chavez Community Center.
- Completed Master Plan and working drawings for Sycamore Highlands Neighborhood Park.
- Completed Master Plan for Phase 4 of the Orange Terrace Community Park.
- Updated the Park and Recreation and Open Space Element of the General Plan.
- Completed Phase 2 of the development of California Citrus State Historic Park.
- Completed new playground and picnic structure at Shamel Park.
- Installed decorative wrought iron fencing around Fairmount Park rose garden and main picnic shelter.
- Reduced citywide street tree trim cycle from 7 years to 5 years.
- Removed and replaced 200 diseased, dead or dying trees.
- Developed collaborative plan for outreach programs through the Arlanza Initiative Project.
- Expanded After School Programs at AUSD, RUSD to include 21 elementary schools.
- Completed a successful adult/youth health, fitness and nutrition awareness program through the Healthy Cities Program.
- Expanded Mobile Recreation beyond 6 park pilot programs to 12 neighborhood park sites.
- Added senior swim, water polo, lap swim, and synchronized swim programs.
- Expanded Snow Day program to include Orange Terrace/Mission Grove communities.
- Offered first Shakespeare in the Park program in addition to 8 concerts in the Park – free to the public.
- Met with community groups and school district representatives to identify the availability of parenting classes.
- In conjunction with the Youth Action Coordinator, the Park & Recreation Department conducted a Youth Neighborhood Conference.

Park and Recreation

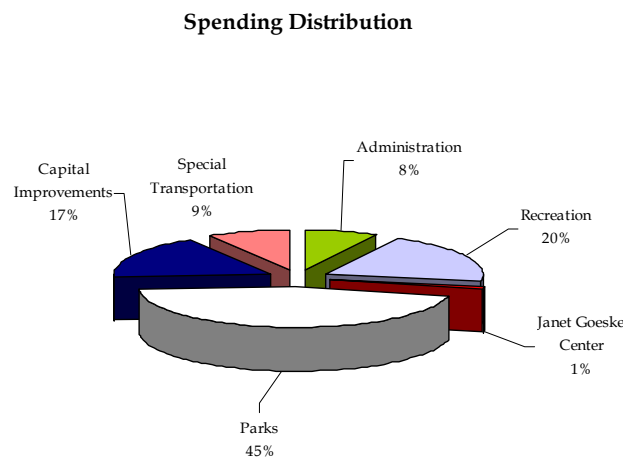
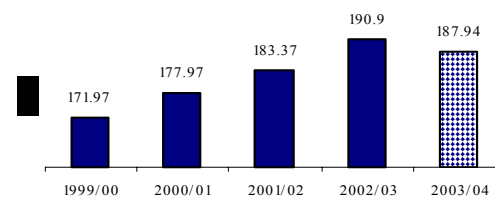
Department Summary

Budget Summary	Actual 2001/02	Budget 2002/03	Approved 2003/04	Change
Personnel Services	7,420,644	8,366,316	8,588,944	2.7%
Non-Personnel	6,467,058	6,600,198	7,050,450	6.8%
Special Projects	1,106,241	226,571	226,571	0.0%
Equipment Outlay	424,178	1,594	7,459	367.9%
<i>Direct Operating</i>	15,418,121	15,194,679	15,873,424	4.5%
Debt Service	6,254	0	0	---
Capital Outlay	5,719,242	3,667,370	3,477,925	-5.2%
Charge From Others	2,207,653	2,670,818	2,875,545	7.7%
<i>Gross Budget</i>	23,351,270	21,532,867	22,226,894	3.2%
Charge To Others	(694,848)	(556,780)	(905,429)	62.6%
Net Budget	22,656,422	20,976,087	21,321,465	1.6%

Expenditure Summary (Net Budget)

Administration	1,849,221	2,005,055	1,608,444	-19.8%
Recreation	3,807,500	4,124,268	4,242,779	2.9%
Janet Goeske	237,180	230,479	232,074	0.7%
Parks	8,956,702	9,179,161	9,719,324	5.9%
Capital Improvements	2,097,770	3,667,370	3,680,748	0.4%
Special Transit Services	1,761,202	1,769,754	1,838,096	3.9%
Expenditure Total	18,709,575	20,976,087	21,321,465	1.6%

Personnel Summary	177.97	188.32	187.94	(0.38)
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Personnel Summary**Personnel Summary****Historical Budget Expenditures**